

# Service Integration

**STARS Number & Budget Unit:** 270 HWJE

**Bill Number & Chapter:** H313 (Ch.297)

PROGRAM DESCRIPTION: Service integration is a division with the Department of Health and Welfare that is responsible to improve customer service to clients. Service integration is responsible for: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services clients are accessing across all divisions and coordinating to reduce duplication; 4) Coordinating access to cross-divisional staffing for clients at risk of more high cost service needs or more complicated service needs.

Service Integration is a new budgeted division and program requested in fiscal year 2008. The actual services provided will reside within Family and Community Services.

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	904,800	914,500	914,500
Dedicated	0	0	0	50,000	50,000	50,000
Federal	0	0	0	1,514,700	1,523,500	1,523,500
Total:	0	0	0	2,469,500	2,488,000	2,488,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	1,471,500	1,490,000	1,490,000
Operating Expenditures	0	0	0	248,000	248,000	248,000
Trustee/Benefit	0	0	0	750,000	750,000	750,000
Total:	0	0	0	2,469,500	2,488,000	2,488,000
Full-Time Positions (FTP)	0.00	0.00	0.00	27.00	27.00	27.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	27.00	882,000	50,000	1,494,000	2,426,000
<b>FY 2008 Base</b>	<b>27.00</b>	<b>882,000</b>	<b>50,000</b>	<b>1,494,000</b>	<b>2,426,000</b>
Change in Employee Compensation	0.00	32,500	0	29,500	62,000
<b>FY 2008 Total Appropriation</b>	<b>27.00</b>	<b>914,500</b>	<b>50,000</b>	<b>1,523,500</b>	<b>2,488,000</b>

% Change From FY 2007 Original Approp.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%.

COMMENTS: This budget was previously included within the Division of Welfare; however, during the FY 2008 budget cycle the Department of Health and Welfare requested to budget separately the Service Integration program to track costs.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	781,300	133,200	0	0	0	914,500
D 0220-05 CW - Dedicated	27.00	0	0	0	50,000	0	50,000
F 0220-02 CW - Federal	0.00	708,700	114,800	0	700,000	0	1,523,500
Totals:	27.00	1,490,000	248,000	0	750,000	0	2,488,000